

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	1,292,860	1,305,859	1,358,955	1,400,103	1,450,000	97%	1,475,000		1,475,000	101%
311020 Personal Property Taxes	89,788	64,850	68,330	55,848	80,000	70%	60,000		60,000	75%
312000 Penalty & Interest on	6,038	7,695	6,033	6,950	5,000	139%	6,000		6,000	120%
314140 LOCAL OPTION-MOTOR	183,180	186,292	201,045	210,189	180,000	117%	200,000		200,000	111%
Group:	1,571,866	1,564,696	1,634,363	1,673,090	1,715,000	98%	1,741,000	0	1,741,000	101%
320000 LICENSES AND PERMITS										
322010 Alcoholic Beverage	12,300	13,200	13,235	13,700	13,000	105%	13,600		13,600	104%
322020 General Business /	3,515	145	140	135	200	68%	140		140	70%
322050 Amusement Licenses &	1,050	1,350	1,140	1,110	1,200	93%	1,110		1,110	92%
323030 Animal Licenses	905	983	723	543	750	72%	700		700	93%
323060 Catering Beer/Wine Permit	945	805	840	1,260	700	180%	900		900	128%
323090 Parking Permits	288	288	432	288	400	72%	288		288	72%
Group:	19,003	16,771	16,510	17,036	16,250	105%	16,738	0	16,738	103%
330000 INTERGOVERNMENTAL REVENUES										
330000 INTERGOVERNMENTAL	328,303	358,055	378,831	405,540	376,833	108%			0	0%
330010 Transportation Planning					0	0%	120,000		120,000	*****
331012 CDBG GRANT-PLANNING		2,670			0	0%			0	0%
331021 ICAC-Internet Crimes				4,505	3,600	125%	3,600		3,600	100%
331024 Bullet Proof Vest Grant	1,243	418			2,000	0%	1,500		1,500	75%
331113 FEMA -Projects \$20,000-Flood Study					0	0%	21,500		21,500	*****
334000 State Grants					60,000	0%			0	0%
334001 CTEP-SRTS- Safe route to				13,212	21,600	61%	70,000		70,000	324%
334003 CTEP-Riverside Restroom		31,718	269,243	9,955	89,177	11%			0	0%
334004 MDT-STEP-Police OT Reimb	2,154	1,854	3,265	1,384	2,000	69%	2,000		2,000	100%
334005 CDBG- Dike Study \$15,000- Flood Study					0	0%	15,000		15,000	*****
334006 MDT-SRO-Wage OT Reimb	3,439			3,120	5,000	62%	2,000		2,000	40%
334007 K-9 OT-Dept of Justice			600	400	2,000	20%			0	0%
334009 CTEP- Denton Sports \$9300 Match for a total of \$59,786					0	0%	50,486		50,486	*****
334010 Crime Control	47,706	38,526	53,020	40,036	46,019	87%	30,030		30,030	65%
Approximately \$46000 reimbursement, with a \$15970 match										
334121 DNRC GRANTS \$5000- Flood Study				300	10,000	3%	5,000		5,000	50%
334125 State Grant-Fish,	2,245	6,824	14,705		16,953	0%	16,953		16,953	100%
334143 Mt DEQ Energy Projects		5,000			0	0%			0	0%
334144 State Energy Reimb-HVAC		2,807			0	0%			0	0%
335065 Oil & Gas Production Tax	173	177	155	211	100	211%	100		100	100%
335110 Live Card Game Table	1,550	1,150	1,075	1,150	1,100	105%	1,100		1,100	100%
335120 Video Gaming Machine	27,175	27,925	30,552	28,875	30,000	96%	30,000		30,000	100%
335230 HB 124 Entitlement Trued \$	1,072,511	1,088,550	1,092,675	1,162,093	1,130,918	103%	1,206,652		1,206,652	106%
Group:	1,486,499	1,565,674	1,844,121	1,670,781	1,797,300	93%	1,575,921	0	1,575,921	87%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341010 Sale of Maps and		55	91	445	0	***%	100		100	*****%
341014 Board of Appeals, Zone		2,040	625	200	775	26%	200		200	25%
341015 Subdivision Review		2,090	1,717	1,210	0	***%			0	0%
341030 Police Services	108	192	83	139	100	139%	100		100	100%
341071 Site Plan Review Fee		110	295	920	200	460%	500		500	250%
341075 Serv/Cnty-Interlocal Agmt	102,951	56,401	62,363	74,753	74,350	101%	74,350		74,350	100%
341076 FY09/10 PLANNING REVENUE			22,283		0	0%			0	0%
342010 Law Enforcement Fees			2,630		0	0%			0	0%
342011 Fees/DUI Blood Test					0	0%	4,000		4,000	*****%
342013 Flood Plain Fees		4,125	2,975	3,125	3,000	104%	2,000		2,000	66%
342014 SRO-County/School Dist.				32,538	34,810	93%	34,810		34,810	100%
342020 Special F Serv		350	29	175	0	***%	175		175	*****%
342021 District Hydrant Flow	4,850	4,850	4,850	4,850	4,500	108%	4,850		4,850	107%
342022 Special F Ser/Fire	35,242	33,994	36,620	33,812	35,000	97%	48,000		48,000	137%
342025 Fire Dept Equip	3,830	5,875	3,733	2,715	3,500	78%	2,000		2,000	57%
343015 Prkg Vio/On Street	215				0	0%			0	0%
344010 Animal Control/Pound Fees	5,115	5,878	6,311	6,351	5,000	127%	5,000		5,000	100%
346020 Park Fees	3,750	3,410	2,580	2,011	2,500	80%	1,500		1,500	60%
346030 Swimming Pool Fees	4,741	5,989	8,497	14,292	6,000	238%	10,000		10,000	166%
Group:	160,802	125,359	155,682	177,536	169,735	105%	187,585	0	187,585	110%
350000 FINES AND FORFEITURES										
351030 Fines/Surcharges/etc	157,844	151,386	178,957	201,828	145,000	139%	180,000		180,000	124%
351031 Adm Fees (Court)					0	0%	25,000		25,000	*****%
351035 Animal Control Court	9,209	8,120	7,530	8,645	7,500	115%	7,500		7,500	100%
351036 Restitution Collection	625	17	675	99	0	***%			0	0%
Group:	167,678	159,523	187,162	210,572	152,500	138%	212,500	0	212,500	139%
360000 MISCELLANEOUS REVENUE										
361005 MidRivers Franchise Fees	79,969	81,243	86,291	85,033	105,000	81%	105,000		105,000	100%
Per Midrivers, they recommended keeping this account the same as last year.										
361010 Land Rental	20,880	23,699	16,368	32,542	22,000	148%	32,000		32,000	145%
361020 Building Rentals	16,200	16,200	16,200	16,200	16,000	101%	16,100		16,100	100%
362000 Insurance Proceeds	4,744				0	0%			0	0%
362020 MISC REVENUE	3,060	3,114	24,176	4,499	2,000	225%	4,000		4,000	200%
362022 Health Ins-MMIA Emp	-16,285	-2,338	-2,131		0	0%			0	0%
362070 WAGE ANALYSIS		3,350			0	0%			0	0%
365000 Contributions and	120	150	11,195	5,100	5,000	102%	5,000		5,000	100%
365010 RIVERSIDE PARK				35	0	***%			0	0%
365011 Police Dept					0	0%	20,000		20,000	*****%
365020 Private Grant	1,500				0	0%			0	0%
366040 Misc.-BHS	1,500	775	975	900	800	113%	800		800	100%
366050 Sale of Junk/Salvage-PD	325		135	3,190	0	***%	1,000		1,000	*****%
367000 Sale of Junk or Salvage		500		63	0	***%			0	0%
Group:	112,013	126,693	153,209	147,562	150,800	98%	183,900	0	183,900	121%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	6,582	2,672	2,158	1,974	2,000	99%	1,600		1,600	80%
Group:	6,582	2,672	2,158	1,974	2,000	99%	1,600	0	1,600	80%
380000 OTHER FINANCING SOURCES										
381070 Proceeds from	53,500					0%			0	0%
382010 Sale of Fixed Assets			5,000			0%			0	0%
382020 Compensation for Loss of			-5,000	2,242		0***%			0	0%
383000 Interfund Operating	435,775	425,074	496,595	512,008	512,939	100%	548,759		548,759	106%
Permissive Levy \$ 162064										
Dispatch wages from 911 emergency		\$112,820								
Ambulance for Dispatch		\$ 10,000								
Adm Fees		\$ 214775								
Ltg Dist		\$ 6250								
Planners wages from 204,205,5210,5310-		\$42850								
Group:	489,275	425,074	496,595	514,250	512,939	100%	548,759	0	548,759	106%
Fund:	4,013,718	3,986,462	4,489,800	4,412,801	4,516,524	98%	4,468,003	0	4,468,003	98%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2220 LIBRARY

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Old
	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
340000 Charges for Services										
341075 Serv/Cnty-Interlocal Agmt	37,542	37,889	38,267	38,645	38,267	101%	39,023		39,023	101%
346070 Library Fees	4,737	4,097	4,220	3,802	4,000	95%	4,000		4,000	100%
346074 Book Sales	57	220	437	646	400	162%	400		400	100%
Group:	42,336	42,206	42,924	43,093	42,667	101%	43,423	0	43,423	101%
360000 MISCELLANEOUS REVENUE										
362020 MISC REVENUE			92	112	0	***%			0	0%
365000 Contributions and			29,032		0	0%			0	0%
365035 Donation-Library Board of			4,201	7,050	0	***%			0	0%
Group:			33,325	7,162	0	***%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	266,597	309,632	277,928	283,487	283,487	100%	287,739		287,739	101%
Money from General Fund for Libary operation. Calculated at last years Revenue \$ 283487 x 1.50%.										
Group:	266,597	309,632	277,928	283,487	283,487	100%	287,739	0	287,739	101%
Fund:	308,933	351,838	354,177	333,742	326,154	102%	331,162	0	331,162	101%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2250 Planning & Community Serv

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341014 Board of Appeals,Zone	575				0	0%				0 0%
342013 Flood Plain Fees	1,250				0	0%				0 0%
Group:	1,825				0	0%	0	0		0 0%
360000 MISCELLANEOUS REVENUE										
362020 MISC REVENUE	214				0	0%				0 0%
Group:	214				0	0%	0	0		0 0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	177,848	408			0	0%				0 0%
Group:	177,848	408			0	0%	0	0		0 0%
Fund:	179,887	408			0	0%	0	0		0 0%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2260 EMERGENCY DISASTER

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes		12,096	194	84	0	***%				0 0%
311020 Personal Property Taxes		560	47	2	0	***%				0 0%
312000 Penalty & Interest on		6	27	53	0	***%				0 0%
Group:		12,662	268	139	0	***%	0	0		0 0%
330000 INTERGOVERNMENTAL REVENUES										
331113 FEMA -Projects		326,665	62,522		0	0%				0 0%
Group:		326,665	62,522		0	0%	0	0		0 0%
Fund:		339,327	62,790	139	0	***%	0	0		0 0%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2270 Health

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
344030 Health Inspection Fees	2,766	7,655	12,887	660	15,000	4%	15,000		15,000	100%
Group:	2,766	7,655	12,887	660	15,000	4%	15,000	0	15,000	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	1,000	30,000	30,000	30,000	30,000	100%	30,000		30,000	100%
Group:	1,000	30,000	30,000	30,000	30,000	100%	30,000	0	30,000	100%
Fund:	3,766	37,655	42,887	30,660	45,000	68%	45,000	0	45,000	100%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2350 Local Government/Study Commission

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
	13-14	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15
310000 TAXES										
311010 Real Property Taxes					0	0%	14,142		14,142	*****%
Group:					0	0%	14,142	0	14,142	*****%
Fund:					0	0%	14,142	0	14,142	*****%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2372 Permissive Medical Levy

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	32,005	43,081	132,981	137,566	91,209	151%	162,064		162,064	177%
Subject to change after June 30th.										
311020 Personal Property Taxes	2,529	2,115	6,470	5,596	2,545	220%			0	0%
312000 Penalty & Interest on	114	162	196	222	0	***%			0	0%
Group:	34,648	45,358	139,647	143,384	93,754	153%	162,064	0	162,064	172%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating				7,875	0	***%			0	0%
Group:				7,875	0	***%	0	0	0	0%
Fund:	34,648	45,358	139,647	151,259	93,754	161%	162,064	0	162,064	172%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2394 BUILDING CODE ENFORCEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
320000 LICENSES AND PERMITS										
323010 Building & Related	77,428	111,664	104,082	141,986	97,000	146%	75,000		75,000	77%
Group:	77,428	111,664	104,082	141,986	97,000	146%	75,000	0	75,000	77%
Fund:	77,428	111,664	104,082	141,986	97,000	146%	75,000	0	75,000	77%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2400 LTG M D#165-(Gen City)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Old
	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
360000 MISCELLANEOUS REVENUE										
363010 Maintenance Assessments	134,809	172,181	171,793	152,450	160,056	95%	149,556		149,556	93%
363040 Penalty & Interest on	933	1,356	1,210	1,400	500	280%	500		500	100%
Group:	135,742	173,537	173,003	153,850	160,556	96%	150,056	0	150,056	93%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	137	67	96	78	100	78%	100		100	100%
Group:	137	67	96	78	100	78%	100	0	100	100%
Fund:	135,879	173,604	173,099	153,928	160,656	96%	150,156	0	150,156	93%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2420 LTG M D#167-(MilesAddn Etc)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUE										
363010 Maintenance Assessments	18,306	35,062	27,331	27,530	28,900	95%	27,235		27,235	94%
363040 Penalty & Interest on	180	483	231	265	100	265%	100		100	100%
Group:	18,486	35,545	27,562	27,795	29,000	96%	27,335	0	27,335	94%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	42	12	21	16	0	***%			0	0%
Group:	42	12	21	16	0	***%	0	0	0	0%
Fund:	18,528	35,557	27,583	27,811	29,000	96%	27,335	0	27,335	94%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2430 LTG M D#171-(Balsam Est)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Old
	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
360000 MISCELLANEOUS REVENUE										
363010 Maintenance Assessments	2,282	4,027	2,506	2,599	2,604	100%	2,604		2,604	100%
363040 Penalty & Interest on	2	6	3	4	0	***%			0	0%
Group:	2,284	4,033	2,509	2,603	2,604	100%	2,604	0	2,604	100%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	2	1	2	1	0	***%			0	0%
Group:	2	1	2	1	0	***%	0	0	0	0%
Fund:	2,286	4,034	2,511	2,604	2,604	100%	2,604	0	2,604	100%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2440 LTG M D#172-(Main Str)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
360000 MISCELLANEOUS REVENUE										
363010 Maintenance Assessments	13,447	25,078	9,192	8,949	8,393	107%	8,393		8,393	100%
363040 Penalty & Interest on	122	132	69	152	100	152%	100		100	100%
Group:	13,569	25,210	9,261	9,101	8,493	107%	8,493	0	8,493	100%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	64	31	37	16	50	32%	50		50	100%
Group:	64	31	37	16	50	32%	50	0	50	100%
Fund:	13,633	25,241	9,298	9,117	8,543	107%	8,543	0	8,543	100%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2450 LTG M D#195-(SG-Trico)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUE										
363010 Maintenance Assessments	6,629	4,710	4,456	5,761	6,114	94%	6,114		6,114	100%
363040 Penalty & Interest on	35	303	7	8	0	***%			0	0%
Group:	6,664	5,013	4,463	5,769	6,114	94%	6,114	0	6,114	100%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	11	7	4	2	0	***%			0	0%
Group:	11	7	4	2	0	***%	0	0	0	0%
Fund:	6,675	5,020	4,467	5,771	6,114	94%	6,114	0	6,114	100%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2470 LTG M D#202-(SG-MDU&NV)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUE										
363010 Maintenance Assessments	4,544	9,629	7,567	7,730	7,615	102%	7,615		7,615	100%
363040 Penalty & Interest on	17	94	33	43	10	430%	10		10	100%
Group:	4,561	9,723	7,600	7,773	7,625	102%	7,625	0	7,625	100%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	8	2	4	3	0	***%			0	0%
Group:	8	2	4	3	0	***%	0	0	0	0%
Fund:	4,569	9,725	7,604	7,776	7,625	102%	7,625	0	7,625	100%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2480 LTG M M#173-(Milestown Estates)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Old
	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
360000 MISCELLANEOUS REVENUE										
363010 Maintenance Assessments	449	257	1,434	888	794	112%	794		794	100%
363040 Penalty & Interest on	146		2	15	0	***%			0	0%
Group:	595	257	1,436	903	794	114%	794	0	794	100%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	8	2	2	2	0	***%			0	0%
Group:	8	2	2	2	0	***%	0	0	0	0%
Fund:	603	259	1,438	905	794	114%	794	0	794	100%

2490 Energy Stimulus

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
330000 INTERGOVERNMENTAL REVENUES										
331990 Federal Stimulus	15,465	27,635			0	0%			0	0%
Group:	15,465	27,635			0	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUE										
366050 Sale of Junk/Salvage-PD	222				0	0%			0	0%
367000 Sale of Junk or Salvage		-156			0	0%			0	0%
Group:	222	-156			0	0%	0	0	0	0%
Fund:	15,687	27,479			0	0%	0	0	0	0%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2510 STR MAINT DIST #204

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
343011 Street & Roadway Repair		30			0	0%			0	0%
343018 Sale of Street & Roadway	105				0	0%			0	0%
Group:	105	30			0	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUE										
362020 MISC REVENUE	463	589	2,682		0	0%			0	0%
363010 Maintenance Assessments	525,374	911,303	939,002	966,653	963,243	100%	963,243		963,243	100%
363040 Penalty & Interest on	2,805	5,315	4,142	5,810	1,000	581%	1,000		1,000	100%
Group:	528,642	917,207	945,826	972,463	964,243	101%	964,243	0	964,243	100%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	1,064	913	1,900	775	400	194%	400		400	100%
Group:	1,064	913	1,900	775	400	194%	400	0	400	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	87,176	119,369	87,800	88,212	90,633	97%	86,815		86,815	95%
Trued \$- posted 6/20/14										
Group:	87,176	119,369	87,800	88,212	90,633	97%	86,815	0	86,815	95%
Fund:	616,987	1,037,519	1,035,526	1,061,450	1,055,276	101%	1,051,458	0	1,051,458	99%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2511 STR M#204 Stimulus

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
	13-14	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15
330000 INTERGOVERNMENTAL REVENUES										
331991 Federal Stimulus	11,576				0	0%			0	0%
Group:	11,576				0	0%	0	0	0	0%
Fund:	11,576				0	0%	0	0	0	0%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2520 STR MAINT DIST #205

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUE										
362020 MISC REVENUE	463	147	622		0	0%			0	0%
363010 Maintenance Assessments	131,715	233,684	302,054	268,245	258,450	104%	258,450		258,450	100%
363040 Penalty & Interest on	1,644	2,757	1,758	3,291	1,000	329%	1,000		1,000	100%
Group:	133,822	236,588	304,434	271,536	259,450	105%	259,450	0	259,450	100%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	485	404	352	445	400	111%	400		400	100%
Group:	485	404	352	445	400	111%	400	0	400	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	87,176	89,607	87,800	88,212	90,633	97%	86,816		86,816	95%
Trued \$- posted 6/20/14										
Group:	87,176	89,607	87,800	88,212	90,633	97%	86,816	0	86,816	95%
Fund:	221,483	326,599	392,586	360,193	350,483	103%	346,666	0	346,666	98%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2521 STR M#205 Stimulus

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
	13-14	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15
330000 INTERGOVERNMENTAL REVENUES										
331990 Federal Stimulus	3,940				0	0%			0	0%
Group:	3,940				0	0%	0	0	0	0%
Fund:	3,940				0	0%	0	0	0	0%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2540 STR MAINT DIST#207-(MILESTOWN ESTATES)

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUE										
363010 Maintenance Assessments	3,215	4,188	4,251	4,352	4,216	103%	4,216		4,216	100%
363040 Penalty & Interest on	123	52	38	170	0	***%			0	0%
Group:	3,338	4,240	4,289	4,522	4,216	107%	4,216	0	4,216	100%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	4	3	5	4	0	***%			0	0%
Group:	4	3	5	4	0	***%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating		1,770			0	0%			0	0%
Group:		1,770			0	0%	0	0	0	0%
Fund:	3,342	6,013	4,294	4,526	4,216	107%	4,216	0	4,216	100%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2701 Fire Grants

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
	13-14	14-15	14-15	14-15	13-14	14-15	14-15	14-15	14-15	14-15
330000 INTERGOVERNMENTAL REVENUES										
331117 FD-Mitigation Grant	743				0	0%			0	0%
Group:	743				0	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUE										
365040 DONATIONS-FIRE/AMB	5,250	5,250			0	0%			0	0%
Group:	5,250	5,250			0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	12,500				0	0%			0	0%
Group:	12,500				0	0%	0	0	0	0%
Fund:	18,493	5,250			0	0%	0	0	0	0%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2820 GAS TAX

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
330000 INTERGOVERNMENTAL REVENUES										
335040 Gasoline Tax	176,551	181,588	181,265	182,188	182,188	100%	180,677		180,677	99%
Trued \$ posted- 06/20/14										
Group:	176,551	181,588	181,265	182,188	182,188	100%	180,677	0	180,677	99%
Fund:	176,551	181,588	181,265	182,188	182,188	100%	180,677	0	180,677	99%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2850 911 EMERGENCY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget

330000 INTERGOVERNMENTAL REVENUES										
335080 Basic 911 Funds	65,498	64,842	63,958	62,849	65,244	96%	64,000		64,000	98%
335081 Enhanced 911 Funds	65,498	64,839	64,086	62,849	65,244	96%	64,000		64,000	98%
335082 911 - WIRELESS FUNDS	80,732	79,025	77,296	105,834	78,217	135%	77,000		77,000	98%
Group:	211,728	208,706	205,340	231,532	208,705	111%	205,000	0	205,000	98%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	678	91	119	147	200	74%	300		300	150%
Group:	678	91	119	147	200	74%	300	0	300	150%
Fund:	212,406	208,797	205,459	231,679	208,905	111%	205,300	0	205,300	98%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2880 LIBRARY GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
330000 INTERGOVERNMENTAL REVENUES										
334100 Library - State Aid	1,519	1,403	1,403	5,399	5,398	100%	5,398		5,398	100%
334101 HB#193-Interlibrary Loan	1,500		3,000	49,498	2,500	***%			0	0%
334104 Sagebrush Fed	4,285				0	0%			0	0%
334105 Sagebrush Fed/Coal Sev	1,025	7,403	5,417	6,161	6,160	100%	6,160		6,160	100%
334107 Humanities Montana Grant		3,000			0	0%	2,000		2,000	****%
Group:	8,329	11,806	9,820	61,058	14,058	434%	13,558	0	13,558	96%
Fund:	8,329	11,806	9,820	61,058	14,058	434%	13,558	0	13,558	96%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2935 Historic Preservation

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
330000 INTERGOVERNMENTAL REVENUES										
331171 HP-CDBG-ED Grant				2,750	2,750	100%	7,500		7,500	272%
331172 Montana Main St Grant					1,784	0%	8,216		8,216	460%
334000 State Grants	5,500	5,500	5,500	6,548	5,225	125%	5,225		5,225	100%
334121 DNRC GRANTS				6,000	6,000	100%			0	0%
Group:	5,500	5,500	5,500	15,298	15,759	97%	20,941	0	20,941	132%
340000 Charges for Services										
346080 Preservation Service Fees				795	0	***%	1,200		1,200	*****%
Group:				795	0	***%	1,200	0	1,200	*****%
360000 MISCELLANEOUS REVENUE										
362020 MISC REVENUE				2	0	***%			0	0%
365000 Contributions and	3,400	300	100	100	0	***%			0	0%
365020 Private Grant				5,400	5,750	94%			0	0%
365050 Preservation-LPAnderson				7,258	0	***%			0	0%
Group:	3,400	300	100	12,760	5,750	222%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	6,000	6,000	6,000	8,585	8,000	107%	47,566		47,566	594%
Group:	6,000	6,000	6,000	8,585	8,000	107%	47,566	0	47,566	594%
340000 Charges for Services										
346080 Preservation Service Fees					1,200	0%			0	0%
Group:					1,200	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUE										
365050 Preservation-LPAnderson					7,258	0%			0	0%
365070 Custer Co. Historical					5,023	0%			0	0%
Group:					12,281	0%	0	0	0	0%
Fund:	14,900	11,800	11,600	37,438	42,990	87%	69,707	0	69,707	162%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

2985 RETIRED SENIOR VOLUNTEER PROG (RSVP)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
330000 INTERGOVERNMENTAL REVENUES										
331165 RSVP FEDERAL	72,785	69,528	57,875	63,744	58,228	109%	58,228		58,228	100%
331166 RSVP-Fallon					0	0%	20,684		20,684	*****%
Group:	72,785	69,528	57,875	63,744	58,228	109%	78,912	0	78,912	135%
360000 MISCELLANEOUS REVENUE										
362020 MISC REVENUE	4,308	10,945	11,382	7,622	10,000	76%	19,000		19,000	190%
362021 Misc. Rev- Fallon					0	0%	2,000		2,000	*****%
365000 Contributions and	12,235	5,194	4,014	4,525	2,746	165%			0	0%
Group:	16,543	16,139	15,396	12,147	12,746	95%	21,000	0	21,000	164%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	13	35	26	23	0	***%			0	0%
Group:	13	35	26	23	0	***%	0	0	0	0%
Fund:	89,341	85,702	73,297	75,914	70,974	107%	99,912	0	99,912	140%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

3300 Judgement & Losses-Power Settlement

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget	
	13-14	14-15	14-15	14-15	13-14	14-15	14-15	14-15	14-15	14-15	
310000 TAXES											
311010 Real Property Taxes	1,050	352	12		0	0%				0	0%
312000 Penalty & Interest on	78	116	4		0	0%				0	0%
Group:	1,128	468	16		0	0%	0	0		0	0%
380000 OTHER FINANCING SOURCES											
383000 Interfund Operating				222	0	***%				0	0%
Group:				222	0	***%	0	0		0	0%
Fund:	1,128	468	16	222	0	***%	0	0		0	0%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

4000 General Fund Capitol Improvement Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
	14-15	14-15	14-15	14-15	13-14	14-15	14-15	14-15	14-15	14-15
370000 INVESTMENT EARNINGS										
371010 Investment Earnings			461	328	0	***%			0	0%
Group:			461	328	0	***%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating		250,000		46,000	46,000	100%			0	0%
Group:		250,000		46,000	46,000	100%	0	0	0	0%
Fund:		250,000	461	46,328	46,000	101%	0	0	0	0%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

4060 CAPITAL IMPROV-PUBLIC WORKS

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
320000 LICENSES AND PERMITS										
323040 Other Miscellaneous	600	6,547	2,065	6,651	2,500	266%	3,000		3,000	120%
Group:	600	6,547	2,065	6,651	2,500	266%	3,000	0	3,000	120%
340000 Charges for Services										
343012 Street & Roadway	60				0	0%			0	0%
343014 Street Cleaning	8,490	8,490	9,590	9,490	8,490	112%	8,490		8,490	100%
343016 Prkg Vio/Off Str-Impnd	225	1,666	992	1,359	500	272%	500		500	100%
343018 Sale of Street & Roadway	10,685	1,100	2,824	5,363	0	***%	1,000		1,000	*****%
Group:	19,460	11,256	13,406	16,212	8,990	180%	9,990	0	9,990	111%
360000 MISCELLANEOUS REVENUE										
362020 MISC REVENUE			211	1,060	0	***%			0	0%
366050 Sale of Junk/Salvage-PD	249				0	0%			0	0%
367000 Sale of Junk or Salvage			1,284		0	0%			0	0%
Group:	249		1,495	1,060	0	***%	0	0	0	0%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	102	171	190	100	0	***%			0	0%
Group:	102	171	190	100	0	***%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating			30,197	20,000	20,000	100%	214,961		214,961	1074%
\$16,000 from 2510, changed to \$163,000 7/24/14										
\$4,000 from 2520, changed to \$41,000 7/24/14										
\$10961 from City Garage										
Group:			30,197	20,000	20,000	100%	214,961	0	214,961	1074%
Fund:	20,411	17,974	47,353	44,023	31,490	140%	227,951	0	227,951	723%

5210 WATER UTILITY

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
330000 INTERGOVERNMENTAL REVENUES										
331041 Economic Development 1/2 of Water Study					0	0%	25,000		25,000	*****
331075 DEQ Grant-EECBG Interface			48,400		3,764	0%			0	0%
331076 Petro Spill				23,350	0	***			0	0%
Group:			48,400	23,350	3,764	620%	25,000	0	25,000	664%
340000 Charges for Services										
341075 Serv/Cnty-Interlocal Agmt	4,415	4,063	3,819		3,764	0%			0	0%
343021 Metered Water Sales	1,905,291	2,243,090	2,188,921	1,880,711	1,950,000	96%	1,950,000		1,950,000	100%
343022 Unmetered Water	1,062	1,964	1,639	2,478	1,800	138%	1,800		1,800	100%
343023 Bulk Water Sales	3,559	4,783	4,503	6,585	4,500	146%	5,000		5,000	111%
343024 Sales of Water Materials		280	1,224		0	0%			0	0%
343025 Hookup Fee	9,600	17,520	12,000	22,995	12,000	192%	12,000		12,000	100%
343026 Water Install/Tap	1,979	10,175	7,842	3,034	8,000	38%	3,000		3,000	37%
343027 Chg for Wtr Dept. Serv	545	462	749	2,809	500	562%	500		500	100%
343029 Curb Stop Replacement Fee	42,145	42,285	42,552	42,782	41,880	102%	41,880		41,880	100%
Group:	1,968,596	2,324,622	2,263,249	1,961,394	2,022,444	97%	2,014,180	0	2,014,180	99%
360000 MISCELLANEOUS REVENUE										
362020 MISC REVENUE Contribution from Custer water district- Water study	2,062		3,119		0	0%	7,500		7,500	*****
362040 \$2.00 State Assessment	-26	-74	6,986	254	0	***			0	0%
366050 Sale of Junk/Salvage-PD			4,570		0	0%			0	0%
366060 Misc - MDU Refund			11,250		0	0%			0	0%
367000 Sale of Junk or Salvage	680				0	0%			0	0%
Group:	2,716	-74	25,925	254	0	***	7,500	0	7,500	*****
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	15,512	8,949	8,976	6,251	6,000	104%	2,000		2,000	33%
Group:	15,512	8,949	8,976	6,251	6,000	104%	2,000	0	2,000	33%
380000 OTHER FINANCING SOURCES										
382010 Sale of Fixed Assets			-85,496		0	0%			0	0%
382030 Gain or Loss on Sale of				16,112	0	***			0	0%
383000 Interfund Operating	623,886	317,412		1,483	0	***			0	0%
Group:	623,886	317,412	-85,496	17,595	0	***	0	0	0	0%
Fund:	2,610,710	2,650,909	2,261,054	2,008,844	2,032,208	99%	2,048,680	0	2,048,680	100%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

5211 Water Stimulus

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
	13-14	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15	14-15
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	321,682				0	0%			0	0%
Group:	321,682				0	0%	0	0	0	0%
Fund:	321,682				0	0%	0	0	0	0%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

5310 SEWER UTILITY

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
330000 INTERGOVERNMENTAL REVENUES										
331041 Economic Development 1/2 of Water Study					0	0%	25,000		25,000	*****
331991 Federal Stimulus			300,000		0	0%			0	0%
334120 TSEP Grant					500,000	0%	500,000		500,000	100%
334121 DNRC GRANTS					0	0%	100,000		100,000	*****
334122 Renewable Resource Grant					0	0%	100,000		100,000	*****
Group:			300,000		500,000	0%	725,000	0	725,000	145%
340000 Charges for Services										
341075 Serv/Cnty-Interlocal Agmt	1,508	1,500	1,500	383	1,500	26%	1,530		1,530	102%
343028 Miscellaneous for Sewer	3,383	325			0	0%			0	0%
343031 Sewer Service Charges	928,529	926,674	1,060,696	1,086,530	1,028,304	106%	1,086,644		1,086,644	105%
343032 Sewer Installation	1,062	1,882	1,543	1,952	1,200	163%	1,200		1,200	100%
343033 Hookup Fee	6,045	12,720	3,960	11,800	5,000	236%	6,000		6,000	120%
343034 Treatment Facilities Fees	4,443	3,690	4,503	3,007	3,000	100%	3,000		3,000	100%
343036 Miscellaneous Sewer	4,763	1,488	4,633	1,106	2,000	55%	1,000		1,000	50%
343037 Baker Road Etc.	8,763	8,325	8,234	8,947	8,200	109%	8,200		8,200	100%
343038 RURAL SWR DIST #1	23,775	21,965	23,775	23,000	23,000	100%	23,000		23,000	100%
Group:	982,271	978,569	1,108,844	1,136,725	1,072,204	106%	1,130,574	0	1,130,574	105%
360000 MISCELLANEOUS REVENUE										
361010 Land Rental	2,500	2,500	2,576	2,576	2,500	103%	2,576		2,576	103%
362000 Insurance Proceeds			1,445		0	0%			0	0%
362020 MISC REVENUE Contribution from Custer Water district- Water study	256	-50	3,236		8,300,805	0%	7,500		7,500	0%
Group:	2,756	2,450	7,257	2,576	8,303,305	0%	10,076	0	10,076	0%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	11,676	5,939	4,981	1,522	3,000	51%	1,000		1,000	33%
Group:	11,676	5,939	4,981	1,522	3,000	51%	1,000	0	1,000	33%
380000 OTHER FINANCING SOURCES										
381070 Proceeds from					1,324,500	0%	6,000,000		6,000,000	453%
382030 Gain or Loss on Sale of				2,146	0	***%			0	0%
Group:				2,146	1,324,500	0%	6,000,000	0	6,000,000	453%
Fund:	996,703	986,958	1,421,082	1,142,969	11,203,009	10%	7,866,650	0	7,866,650	70%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

5510 AMBULANCE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget

310000 TAXES										
311010 Real Property Taxes	6,126	6,186	6,650	6,787	6,500	104%	6,500		6,500	100%
311020 Personal Property Taxes	368	307	340	267	650	41%	650		650	100%
312000 Penalty & Interest on	36	50	30	33	40	83%	30		30	75%
Group:	6,530	6,543	7,020	7,087	7,190	99%	7,180	0	7,180	99%
330000 INTERGOVERNMENTAL REVENUES										
331040 Medicaid Supplemental	4,533	5,623	6,832		3,700	0%			0	0%
Group:	4,533	5,623	6,832		3,700	0%	0	0	0	0%
340000 Charges for Services										
341075 Serv/Cnty-Interlocal Agmt	44,489	35,748	20,500	26,200	35,747	73%	27,000		27,000	75%
342026 Ambulance Charges	735,147	720,708	739,540	805,814	824,085	98%	784,636		784,636	95%
342027 Ambulance Standby	8,300	6,000	5,800	7,000	7,500	93%	5,000		5,000	66%
Group:	787,936	762,456	765,840	839,014	867,332	97%	816,636	0	816,636	94%
360000 MISCELLANEOUS REVENUE										
362020 MISC REVENUE	369			7,825	0	***%			0	0%
366010 Misc- From Charge off	4,271	2,052	1,558	1,348	5,500	25%	500		500	9%
367000 Sale of Junk or Salvage		2,932			0	0%			0	0%
Group:	4,640	4,984	1,558	9,173	5,500	167%	500	0	500	9%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	187	5			499	0%			0	0%
Group:	187	5			499	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
382010 Sale of Fixed Assets	-27,339				0	0%			0	0%
Group:	-27,339				0	0%	0	0	0	0%
Fund:	776,487	779,611	781,250	855,274	884,221	97%	824,316	0	824,316	93%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

5610 AIRPORT OPERATING

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	-301	9,279	9,976	10,126	9,000	113%	9,000		9,000	100%
311020 Personal Property Taxes	19	457	510	399	1,400	29%	1,400		1,400	100%
312000 Penalty & Interest on	57	78	38	40	50	80%	50		50	100%
Group:	-225	9,814	10,524	10,565	10,450	101%	10,450	0	10,450	100%
330000 INTERGOVERNMENTAL REVENUES										
331129 Federal Aeronautics Admin	279,949	187,982		258,068	180,000	143%			0	0%
334030 State Aeronautics Grant	4,500	5,800			0	0%			0	0%
Group:	284,449	193,782		258,068	180,000	143%	0	0	0	0%
340000 Charges for Services										
341075 Serv/Cnty-Interlocal Agmt	309	24,014	24,471	26,528	22,000	121%	22,000		22,000	100%
343018 Sale of Street & Roadway	53		882	2,231	0	***%			0	0%
343061 Landing Fees	3,264	1,922	1,313	920	10,000	9%	2,500		2,500	25%
343062 Aviation Fuel	234,126	419,877	781,785	372,566	380,000	98%	530,000		530,000	139%
343063 Fuel Pumping Fees-Great	47,847				0	0%			0	0%
343064 Hangar Rent	16,963	22,978	28,266	37,159	36,223	103%	41,300		41,300	114%
343065 Building Rentals	40,505	38,528	38,887	34,907	51,000	68%	34,000		34,000	66%
343067 Other - Miscellaneous	103		13,306		5,000	0%	5,000		5,000	100%
Group:	343,170	507,319	888,910	474,311	504,223	94%	634,800	0	634,800	125%
360000 MISCELLANEOUS REVENUE										
361010 Land Rental	26,703	19,876	28,858	20,955	25,000	84%	19,000		19,000	76%
362000 Insurance Proceeds	1,103				0	0%			0	0%
362020 MISC REVENUE	2,554	2,488	2,280	3,008	3,000	100%	11,000		11,000	366%
Group:	30,360	22,364	31,138	23,963	28,000	86%	30,000	0	30,000	107%
370000 INVESTMENT EARNINGS										
371010 Investment Earnings	816	243	253	156	200	78%	200		200	100%
Group:	816	243	253	156	200	78%	200	0	200	100%
Fund:	658,570	733,522	930,825	767,063	722,873	106%	675,450	0	675,450	93%

CITY OF MILES CITY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2014 - 2015

6040 PUBLIC WORKS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget	Rec.	Budget	Change	Budget	Budget
390000 INTERNAL SERVICES										
391000 Central Garages	169,428	147,250	165,937	160,819	130,000	124%	130,000		130,000	100%
Group:	169,428	147,250	165,937	160,819	130,000	124%	130,000	0	130,000	100%
Fund:	169,428	147,250	165,937	160,819	130,000	124%	130,000	0	130,000	100%
Grand Total:	11,748,707	12,595,397	12,941,208	12,318,487	22,272,659		19,043,083	0	19,043,083	